

Well Being of Children		Agency/Program #: 6901-03-G1
		Division: Child and Family Services
		Program: Well Being
Agency Name:	Department of Health and Human Services	
Agency Contact:	Shirley Brown / Scott Sim	444-5906
LFC Contact:	Senator Cobb, Senator Williams	
LFD Liaison:	Marilyn Daumiller	444-5386
OBPP Liaison:	Ryan Evans	444-3163

Program or Project Description:

The Child and Family Services Division is working towards improving the frequency and quality of face to face contact with children in care.

LFD Note: The following appropriation data is the budget for the division added by LFD staff. There are not separate appropriations for the categories of safety, well being and permanency of children.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of August 29, 2008
	Approp.	Expended	Approp.	Expended	
General Fund	31,641,073	30,570,493	33,680,859	3,713,504	
State Special	2,797,452	2,565,683	2,583,376	200,341	
Federal Funds	30,921,890	24,956,596	31,475,257	2,760,080	
Total:	\$65,360,415	\$58,092,772	\$67,739,492	\$6,673,925	

Legislative Goal(s):

The goal is to ensure the Well Being of children in foster care. The Child and Family Services Division will improve social worker face-to-face contact with children in care. The frequency and quality of visits between caseworkers and children must be sufficient to ensure the safety, permanency, and well-being of the child and promote achievement of the case goals.

Legislative Performance Measures :

Social Worker face-to-face contact with children will improve 5% by the end of FY 2009 from the FY 2007 baseline of 40%.

Progress in meeting this goal will be measured by manually reviewing 75 case files for compliance every six months.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1	Social worker face-to-face contact with children improved 3 % from the FY 2007 baseline of 40.0%.	6/30/2008	4/14/2008
2	Social worker face-to-face contact with children improved 5.0 % from the FY 2007 baseline of 40.0%.	6/30/2009	
3			
4			
5			

Agency Performance Report:

This report is based on the latest data collection through March 31, 2007. These data do not relate to the 2009 Biennium.

75 cases were reviewed for each of the following 6 month periods:

For 04/01/06-09/30/06 the frequency and quality of face to face contact between the worker and child was sufficient to ensure the safety, permanency, and well-being of the child and promote achievement of the case goals in 46.67% of cases reviewed. For 10/01/06-03/31/07 the frequency and quality of face to face contact between the worker and child was sufficient to ensure the safety, permanency and well-being of the child and promote achievement of the case goals in 45.83% of the cases reviewed. Average for these two periods is 46.25%.

The on-site Child and Family Services Review was held the week of August 11, 2008. Cases were reviewed from three counties (Yellowstone, Cascade and Missoula). The data derived from the review is preliminary and not representative of the entire state. Because cases were reviewed from only three counties, there is no correlation between that data and previously reported data. CFSD will conduct the next set of peer case reviews starting November 2008.

LFD Narrative:

LFD ASSESSMENT: On Track

DATA RELEVANCE: Yes

APPROPRIATION STATUS: The OBPP expenditure report contains a \$7.3 million difference between the appropriation and the expenditure without explanation. According to LFD SABHRS Link (9/22/2008) nearly \$6.0 million was reverted: \$4.8 million is federal, \$1.0 million general fund, and \$0.2 million state special revenue.

There is \$571,280 general fund and \$250,228 federal revenue in reverted funds that was attached to legislative action from the last session. Two decision packages, general fund only, were unused - case management - \$250,000; and therapeutic group homes - \$300,000. Others used in part were: provider rate increases (GF + FR) - \$196,908; Direct Care Worker Rate Increases (GF + FR) - \$66,691. The \$70,000 federal fund component of HB 57, foster care liability insurance was nearly all used - \$7,908 remains.

The federal revenue amount is primarily in benefits (\$2.7 million) due to overstated federal funds from a projection of accruals from the BY 2006 base year that was not realized, subsidized adoption cases projected to receive federal funds that were eligible only for general fund; and cost allocation adjustments that lowered federal funding and increased general funds. Additionally CFSD transferred nearly \$600,000 to HCSD to restructure the payment of CAPS child day care.

COMMENTS/ISSUES: The primary reason the workgroup asked the division to return for an October report was to receive an overview of the Child and Family Services Review that was held in August and to give the workgroup an overview of foster care and subsidized adoption at year end. The workgroup may wish to ask the division to elaborate on these items.

OPTIONS: No further review.



Version	Date	Author
6901-03-G1--BO-3	9/22/08	Daumiller
6901-03-G1--BO-2	5/17/08	Daumiller
6901-03-G1--BO-1	12/5/07	Daumiller

Change Description
Added LFD Narrative
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